

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (114B070019) Consumer Advocate - Fund 0019
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588
Receipts				
Reimbursement from Other Agenci	3,760	500	500	500
Total Resources	<u>\$ 3,141,348</u>	<u>\$ 3,138,088</u>	<u>\$ 3,138,088</u>	<u>\$ 3,138,088</u>
FTE	<u>14.66</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,992,279	\$ 2,206,479	\$ 2,206,479	\$ 2,206,479
Personal Travel In State	6,106	15,000	15,000	15,000
Personal Travel Out of State	10,998	15,000	15,000	15,000
Office Supplies	25,159	30,000	30,000	30,000
Equipment Maintenance Supplies	2,765	5,000	5,000	5,000
Printing & Binding	1,008	3,000	3,000	3,000
Postage	68	2,000	2,000	2,000
Communications	11,493	18,000	18,000	18,000
Professional & Scientific Services	100,412	155,808	155,808	155,808
Outside Services	1,159	13,000	13,000	13,000
Intra-State Transfers	377,902	460,801	475,801	475,801
Reimbursement to Other Agencies	68,889	85,500	85,500	85,500
ITS Reimbursements	12,813	25,000	25,000	25,000
IT Outside Services	0	15,000	0	0
Gov Fund Type Transfers - Attorney	25,172	27,500	27,500	27,500
Gov Fund Type Transfers - Auditor	20	2,000	2,000	2,000
Gov Fund Type Transfers - Other A	26,640	40,000	40,000	40,000

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Disposition of Resources (cont.)				
Office Equipment	150	5,000	5,000	5,000
IT Equipment	2,479	14,000	14,000	14,000
Reversions	475,838	0	0	0
Total Disposition of Resources	<u>\$ 3,141,348</u>	<u>\$ 3,138,088</u>	<u>\$ 3,138,088</u>	<u>\$ 3,138,088</u>